

Site/Non-Site Name	SSID	Action	OU	Cost. Org.	BOC	Q1 Planned	Q1 Funded	Q2 Planned	Q2 Funded	Q3 Planned	Q3 Funded	Q4 Planned	Q4 Funded	Total Approved Planned & Funded	Funded	Alt Needs	OU Name Comments
General Expenses																	
Public Notices		BM		C116	36-M	\$0.00		\$0.00		\$0.00				\$15,000.00	\$0.00		Generic
Procurement		BM		C118	36/37	\$0.00		\$0.00		\$0.00				\$30,000.00	\$0.00		Montana and Denver
Training		TH		C044	37-C	\$0.00		\$0.00		\$0.00				\$0.00	\$0.00	\$20,000.00	
Cell Phone Air Time		IJ		C055	WCF	\$0.00		\$0.00		\$0.00				\$55,000.00	\$0.00		
Computer Upgrades		IJ		C059	36-M	\$0.00		\$0.00		\$0.00				\$0.00	\$0.00	\$5,000.00	
Site Travel Reprogramming to WCF						\$0.00		\$0.00		\$0.00				\$0.00	\$0.00		Additional Site Travel for FY18
Binding Fees														\$500.00	\$0.00		
PHS Fees														\$9,056.00	\$0.00		\$5,000/person/yr Steve Merritt & Mark Aguilar
o365 Conference Lines														\$3,638.00	\$0.00		18 additional lines \$202.08/year
TOTAL GENERAL EXPENSES						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,194.00	\$0.00	\$25,000.00	
Support Contracts																	
Facilitation Support		AD		C029	37-C	\$0.00		\$0.00		\$0.00				\$60,000.00	\$0.00		Generic FMS
Bonita Peak Mining District	A8M5	AD	00	C001	37-C	\$0.00		\$0.00		\$0.00				\$0.00	\$0.00		SRC Contract
Colorado Smelter	08UA	AD	00	C001	37-C	\$0.00		\$0.00		\$0.00				\$40,000.00	\$0.00		Generic - facilitation CAG
Warehouse Equipment Contract		BM		C001	37-C	\$0.00		\$0.00		\$0.00				\$45,000.00	\$0.00		
Start Equipment & Vehicles		BM		C002	37-C	\$0.00		\$0.00		\$0.00				\$45,000.00	\$0.00		
SEMS Support		IJ		C056	37-C	\$0.00		\$0.00		\$0.00				\$50,000.00	\$0.00		
ESAT ANALYTICS (TO 2)	08WQ	LA		C049	37-C	\$0.00		\$0.00		\$0.00				\$600,000.00	\$0.00		
GIS Support (TO 3)		IJ		C057	37-C	\$0.00		\$0.00		\$0.00				\$100,000.00	\$0.00	\$60,000.00	
ESAT FIELD SUPPORT (TO 4)		LA		C042	37-C	\$0.00		\$0.00		\$0.00				\$151,850.00	\$0.00		
ESAT BIOASSAY ANALYTICS (TO 5)	08WQ	LA		C048	37-C	\$0.00		\$0.00		\$0.00				\$10,000.00	\$0.00		
ESAT Risk Assessment (TO 6)		LA		C047	37-C	\$0.00		\$0.00		\$0.00				\$15,000.00	\$0.00		
SF Data Management Support (TO 8)		IJ		C058	37-C	\$0.00		\$0.00		\$0.00				\$50,000.00	\$0.00	\$30,000.00	
GIS, ESAT Field, Risk Assessment, & Superfund Data Management Support Bonita Peak Mine (TO 3,4,6,8)	A8M5	LA	00	C001	37-C	\$0.00		\$0.00		\$0.00				\$0.00	\$0.00		
DATA VALIDATION (START)	08WQ	LA		C044	37-C	\$0.00		\$0.00		\$0.00				\$30,000.00	\$0.00		
Post Construction		IJ		C060	37-C	\$0.00		\$0.00		\$0.00				\$0.00	\$0.00	\$20,000.00	Annual Report Publication
Risk Support Contract		JU		C002	37-C	\$0.00		\$0.00		\$0.00				\$10,000.00	\$0.00		
Site Assessment	08WQ	QB	00	C098	37-C	\$0.00		\$0.00		\$0.00				\$700,000.00	\$0.00		
Site Assessment San Juan Soils	A8S8	QB	00	C001	37-C	\$0.00		\$0.00		\$0.00				\$0.00	\$0.00		ESAT Jean
RAC Contracting support & PWT	08WQ	WQ	00	C066	37-C	\$0.00		\$0.00		\$0.00				\$75,000.00	\$0.00		Admin fees for RAC
MT Records Center	LSLM	IA	BS	C044	37-C	\$0.00		\$0.00		\$0.00				\$400,000.00	\$0.00		
Denver Records Center	LSLM	IA	BS	C046	37-C	\$0.00		\$0.00		\$0.00				\$820,000.00	\$0.00		
TOTAL SUPPORT CONTRACTS						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,201,850.00	\$0.00	\$110,000.00	
SEE Grants																	
SEES		SM		C068	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$105,000.00	\$0.00		Funded thru 4/2019 - before adding this funding (\$27,360/mo \$328,321/yr) Add Funding thru 2020
SEES Surcharge		SM		C069	WCF	\$0.00		\$0.00		\$0.00		\$0.00		\$510,000.00	\$0.00		9.5 SEE's \$10,908 ea. HA-18-731-MF 6/11
TOTAL SEE GRANTS						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$615,000.00	\$0.00	\$0.00	
RI/FS Oversight																	
ANACONDA ALUMINUM CO COLUMBIA FALLS REDUCTION PLANT	A882	BD	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	OU 01 (SITEWIDE-1)
BONITA PEAK MINING DISTRICT	A8M5	NA	02	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	OU 02 MAYFLOWER PRP OVERSIGHT
TOTAL RI/FS OVERSIGHT						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	
RI/FS																	
SMURFIT STONE MILL FRENCHTOWN	A804	BD	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
BASIN MINING AREA	08K5	CO	02	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	

BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	WASTE ROCK AND TAILINGS - Risk Assessment - Would have delayed completion of the risk assessment, thereby causing a delay in completing the RI, feasibility study and ROD.
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C003	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		MT FWPD for eco assessment - MT Fish Wildlife & Parks monitoring for ERA; high priority. Without these funds the ROD will be pushed beyond the FY19 completion date.
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C004	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	
BONITA PEAK MINING DISTRICT	A8M5	CO	01	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00		OU1 MINING DISTRICT - Mining District investigations. Mining District; Risk Assessment. Vehicle available USACE IA: \$760000 DRMS: \$70,000 Facilitation: \$40,000 START: \$30,000
BONITA PEAK MINING DISTRICT	A8M5	CO	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00		ESAT
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C005	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	To protect against release of MIW from Evening Star mine.
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$535,000.00	
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		SILVER DYKE MINING COMPLEX
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		SILVER DYKE MINING COMPLEX
CARPENTER SNOW CREEK MINING DISTRICT	089X	TS	03	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
COLORADO SMELTER	08UA	CO	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$1,700,000.00	\$0.00	\$1,300,000.00	OU 01 - Community Properties - Community property investigations. Seek \$1M from Pipeline Holdback.
COLORADO SMELTER	08UA	CO	02	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	OU 02 - Former Smelter Area - Former smelter area. Can start w \$250K.
COLORADO SMELTER	08UA	DA	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		Pre-Design
FLAT CREEK IMM	08ER	CO	02	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	MINE WATERSHED - To complete a QAPP for RI/FS data collection. Delays will push the RI/FS out at least one year behind schedule.
GILT EDGE MINE	087T	CO	02	C004	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		WATER TREATMENT
VASQUEZ BOULEVARD AND I-70	089R	CO	03	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		ARGO SMELTER
BONITA PEAK MINING DISTRICT	A8M5	ED	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00		OU1 MINING DISTRICT; terrestrial risk assmt
BONITA PEAK MINING DISTRICT	A8M5	ED	01	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		OU1 MINING DISTRICT
TOTAL RI/FS						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,075,000.00	\$0.00	\$4,085,000.00	
Community Involvement																	
BONITA PEAK MINING DISTRICT	A8M5	CR	00	C001	37-C	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		SITEWIDE
Community Involvement	08WQ	CR	00	C020	37-C	\$0.00		\$0.00		\$0.00		\$0.00		\$40,000.00	\$0.00		
TOTAL COMMUNITY INVOLVEMENT						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	
State Core/Management Assistance																	
Colorado Block Money	08WQ	MA	00	C044	41-G	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
COLORADO SMELTER	08UA	MA	00	C001	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Colorado Block Money	08WQ	QB	00	C085	41-G	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
Colorado Block Money	0800	SK	00	C087	41-G	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
BONITA PEAK MINING DISTRICT	A8M5	MA	01	C001	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Montana Block Money	08WQ	MA	00	C045	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Montana Block Money	08WQ	QB	00	C0	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Montana Block Money	0800	SK	00	C085	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		

South Dakota Block Money	08WQ	MA	00	C046	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
South Dakota Block Money	0800	SK	00	C086	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Utah Block Money	08WQ	MA	00	C047	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Utah Block Money	08WQ	QB	00	C094	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Utah Block Money	0800	SK	00	C088	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
TOTAL STATE CORE/MANAGEMENT ASST						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,617,798.00	\$0.00	\$0.00
RD																	
BARKER HUGHESVILLE MINING DISTRICT	085N	RD	01	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	
BARKER HUGHESVILLE MINING DISTRICT	085N	BE	01	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	
BONITA PEAK MINING DISTRICT	A8M5	RD	01	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		KITTI MACK
BOUNTIFUL WOODS CROSSING 5TH S. PCE PLUME	088G	RD	02	C003	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		SVE @ Bountiful Family Cleaners, will reduce P+T cost & complete RD. Delaying funding on expiring contract will increase costs and delay the RA.
CAPTAIN JACK MILL	08A3	RD	01	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
CARPENTER SNOW CREEK MINING DISTRICT	089X	RD	03	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00		TOWN OF NEIHART - Town of Neihart, to update RD for cleanup of Pb contaminated community soils.
COLORADO SMELTER	08UA	RD	01	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	
COLORADO SMELTER	08UA	RD	01	C002	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
FIVE POINTS PCE PLUME	08NA	RD	01	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		GROUNDWATER - Extraction well remedy; ROD signed 8/2016. State ready to proceed. Impacting drinking water aquifer; no current exposure. Will complete RD & move to RA. Delays will push out the RA and increase costs.
JACOBS SMELTER	082X	RD	02	C002	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		NON RESIDENTIAL PORTION - Eco & ATV direct human exposure to very high concentrations of lead. ROD signed 9/2016. Delaying the RD will increase costs, prolong exposure and prevent the site from moving to RA.
LOCKWOOD SOLVENT GROUND WATER PLUME	08AK	RD	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		BEALL USING SPECIAL ACT
NELSON TUNNEL	08MB	RD	01	C001	41-G									\$0.00		\$746,292.00	
STANDARD MINE	08JM	RD	01	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		TRAILING COSTS
UPPER TENMILE CREEK MINING AREA	081Y	RD	04	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	RIMINI/LANDMARK RES/LUTTRELL - To design improvement to water treatment at Luttrell pit that will reduce O&M costs.
VASQUEZ BOULEVARD & I-70	089R	RD	03	C002	37-C									\$150,000.00			
TOTAL RD						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$2,046,292.00	
Technical Assistance																	
BARKER HUGHESVILLE MINING DISTRICT	085N	TA	00	C006	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		ESAT CONTRACT
BARKER HUGHESVILLE MINING DISTRICT	085N	TA	01	C004	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00		WASTE ROCK AND TAILINGS
BONITA PEAK MINING DISTRICT	A8M5	TA	00	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
CAPTAIN JACK MILL	08A3	TA	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00		
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	00	C003	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	ESAT CONTRACT
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	02	C002	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00		MINES AND WATERSHED - MT Fish Wildlife & Parks fish study, needed to complete ROD.
CENTRAL CITY, CLEAR CREEK	0813	TA	00	C017	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00		ESAT CONTRACT
COLORADO SMELTER	08UA	TA	00	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00		County Health Dept
FLAT CREEK IMM	08ER	TA	01	C002	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		RESIDENTIAL SOILS
GILT EDGE MINE	087T	TA	00	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		SITEWIDE
GOLD KING MINE	A8K9	TA	00	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
MOUAT	0865	TA	00	C002	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		Funded on next line bulk funded - For MDEQ to perform GW sampling necessary to delete the site. Would be first Montana site to be deleted.

Cell: A20
Comment: Dan Wall POC

Cell: A21
Comment: John Wieber POC

Cell: A22
Comment: Nicole Marcotta POC

Cell: A23
Comment: Dan Wall POC

Cell: A24
Comment: Dan Wall POC

Cell: A25
Comment: Christine Vigil POC TO 7 Libby Asbestos SA

Cell: A27
Comment: Don Goodrich POC

Cell: B73
Comment: 08WQ will be charged site specifically when drawdown occurs

Cell: F76
Comment: BOC 4189 for Core

Cell: F80
Comment: BOC 4189 for Core

Cell: F82
Comment: BOC: 4189 Core

Cell: F85
Comment: BOC: 4189 for CORE